

## LAW AND JUSTICE GROUP ADMINISTRATION

### James B. Hackleman

#### MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

#### STRATEGIC GOALS

1. Reduce the length of time required to move cases through the criminal justice system.
2. Increase the amount of funding received for Law and Justice Group projects.
3. Reduce the negative effects of gang-related crimes on the citizens of the county.

#### SUMMARY OF BUDGET UNITS

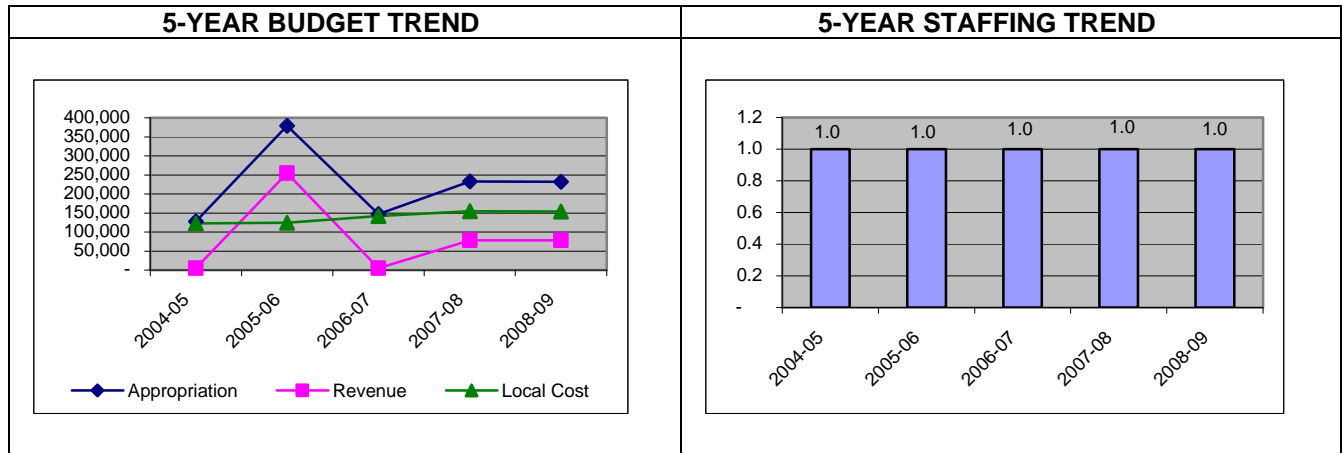
	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b><u>General Fund</u></b>					
Law & Justice Group Admin	232,161	78,503	153,658		1.0
Total General Fund	232,161	78,503	153,658		1.0
<b><u>Special Revenue Funds</u></b>					
2005 COPS Technology Grant	10,790	10,000		790	-
2006 COPS Technology Grant	325,364	325,364		-	-
2005 Justice Assistance Grant	1,825	50		1,775	-
2006 Justice Assistance Grant	26,646	500		26,146	-
2007 Justice Assistance Grant	118,111	900		117,211	-
Southwest Border Prosecution Initiative	5,170,392	1,100,000		4,070,392	-
Total Special Revenue Funds	5,642,338	1,426,814		4,215,524	-
<b>Total - All Funds</b>	<b>5,874,499</b>	<b>1,505,317</b>	<b>153,658</b>	<b>4,215,524</b>	<b>1.0</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

## DESCRIPTION OF MAJOR SERVICES

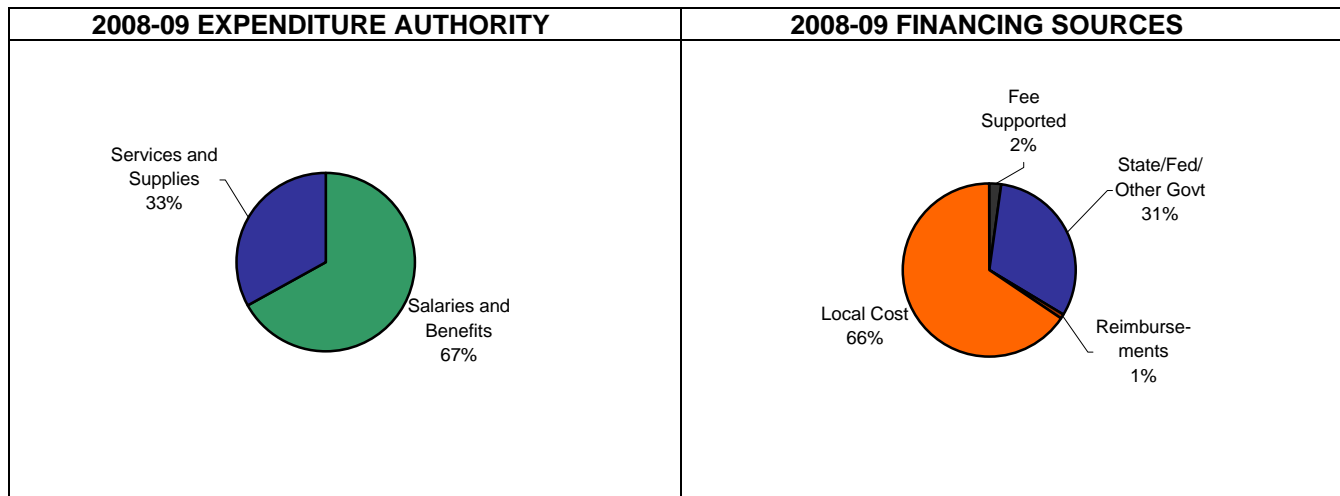
Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the Administrative Analyst for the Law and Justice Group.

## BUDGET HISTORY



## PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	123,806	147,980	146,887	232,951	232,097
Departmental Revenue	297,097	13,891	5,000	78,503	78,503
Local Cost	(173,291)	134,089	141,887	154,448	153,594
Budgeted Staffing				1.0	

**ANALYSIS OF PROPOSED BUDGET**

GROUP: Law and Justice  
 DEPARTMENT: Law and Justice Group Admin  
 FUND: General

BUDGET UNIT: AAA LNJ  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	122,075	137,896	144,922	156,886	156,886	156,183	(703)
Services and Supplies	751	9,776	720	75,380	77,534	73,852	(3,682)
Central Computer	790	105	988	1,067	1,067	1,028	(39)
Travel	-	-	-	-	-	2,693	2,693
Transfers	190	203	257	264	264	230	(34)
Total Exp Authority	123,806	147,980	146,887	233,597	235,751	233,986	(1,765)
Reimbursements	-	-	-	(1,500)	(2,800)	(1,825)	975
Total Appropriation	123,806	147,980	146,887	232,097	232,951	232,161	(790)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	287,097	-	-	73,503	73,503	73,503	-
Current Services	10,000	5,000	5,000	5,000	5,000	5,000	-
Other Financing Sources	-	8,891	-	-	-	-	-
Total Revenue	297,097	13,891	5,000	78,503	78,503	78,503	-
Local Cost	(173,291)	134,089	141,887	153,594	154,448	153,658	(790)
Budgeted Staffing					1.0	1.0	-

Salaries and benefits of \$156,183 fund 1.0 budgeted position and are decreasing by \$703 primarily due to decreased workers compensation and long and short-term disability rate adjustments.

Services and supplies of \$73,852 include costs associated with the "pass-through" of the Juvenile Accountability Block Grant (JABG) program to the Superior Court to fund a portion of the salaries associated with a judicial hearing officer and legal processing clerk. The decrease of \$3,682 is primarily due to the separation of travel expenses from this appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2,693 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.



Departmental revenue of \$ \$78,503 primarily represents funding from the Juvenile Accountability Block Grant program which is a collaborative project between the Superior Court, County Schools, and the Law and Justice Group. The grant provides partial funding for a judicial hearing officer and a legal processing clerk. These two positions are needed to adjudicate an increasing number of juvenile citations emanating from the schools and the Sheriff's CleanSweep program.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of cases e-filed.	10%	12%	12%	15%
Percentage of L&J Group expenditures with grant funding sources.	68%	60%	60%	60%
Average gang related arrests per sweep.	9	10	10	10
New gang members identified per sweep.	5	5	5	5

